

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 778 and HB 807							
General	88.00	0	0	0	0	7,742,700	7,742,700
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	9,549,800	9,549,800
FY 2001 Total Appropriation							
General	88.00	0	0	0	0	7,742,700	7,742,700
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	9,549,800	9,549,800
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	7,090,100	652,600	0	0	(7,742,700)	0
Dedicated	0.00	53,100	689,800	1,064,200	0	(1,807,100)	0
Total	0.00	7,143,200	1,342,400	1,064,200	0	(9,549,800)	0
6.41 Object Transfers							
General	0.00	(13,900)	13,900	0	0	0	0
Dedicated	0.00	6,400	310,200	(316,600)	0	0	0
Total	0.00	(7,500)	324,100	(316,600)	0	0	0
FY 2001 Estimated Expenditures							
General	88.00	7,076,200	666,500	0	0	0	7,742,700
Dedicated	1.00	59,500	1,000,000	747,600	0	0	1,807,100
Total	89.00	7,135,700	1,666,500	747,600	0	0	9,549,800
Base Adjustments							
8.21 Object Transfers							
General	0.00	13,900	(13,900)	0	0	0	0
Dedicated	0.00	(6,400)	(310,200)	316,600	0	0	0
Total	0.00	7,500	(324,100)	316,600	0	0	0
FY 2002 Base							
General	88.00	7,090,100	652,600	0	0	0	7,742,700
Dedicated	1.00	53,100	689,800	1,064,200	0	0	1,807,100
Total	89.00	7,143,200	1,342,400	1,064,200	0	0	9,549,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	76,200	0	0	0	0	76,200
Total	0.00	76,200	0	0	0	0	76,200

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	9,700	0	0	0	9,700
Total	0.00	0	9,700	0	0	0	9,700
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	111,200	0	0	0	0	111,200
Total	0.00	111,200	0	0	0	0	111,200
FY 2002 Total Maintenance							
General	88.00	7,277,500	662,300	0	0	0	7,939,800
Dedicated	1.00	53,100	689,800	1,064,200	0	0	1,807,100
Total	89.00	7,330,600	1,352,100	1,064,200	0	0	9,746,900
Program Enhancements							
12.01 Research Analyst: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide one research analyst position to develop information regarding the effectiveness of drug courts and family court services.							
General	1.00	58,500	4,000	4,500	0	0	67,000
Total	1.00	58,500	4,000	4,500	0	0	67,000
12.02 Security: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide funding for alarms for courtrooms and judges chambers and video surveillance in high risk areas.							
General	0.00	0	3,500	56,500	0	0	60,000
Total	0.00	0	3,500	56,500	0	0	60,000
12.03 Court Reporter Salary Increase: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide for an increase in court reporter salaries. This requires legislation.							
General	0.00	95,900	0	0	0	0	95,900
Total	0.00	95,900	0	0	0	0	95,900
12.04 Judicial Salary Increase: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide for a 1% increase in judicial salaries.							
General	0.00	39,000	0	0	0	0	39,000
Total	0.00	39,000	0	0	0	0	39,000
12.91 Lump Sum Adjustment: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level.							
General	0.00	(7,470,900)	(669,800)	(61,000)	0	8,201,700	0
Dedicated	0.00	(53,100)	(689,800)	(1,064,200)	0	1,807,100	0
Total	0.00	(7,524,000)	(1,359,600)	(1,125,200)	0	10,008,800	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Total Governor's Rec.							
General	89.00	0	0	0	0	8,201,700	8,201,700
Dedicated	<u>1.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,807,100</u>	<u>1,807,100</u>
Total	90.00	0	0	0	0	10,008,800	10,008,800